

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Legislative Services provides information to legislators, prepares legislative proposals, analyzes and comments on legislation, maintains the database for the Idaho Code, provides technical assistance during reapportionment, and conducts legislative audits.

### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1208, SB 1230

General	46.00	0	0	0	0	3,726,500	3,726,500
Dedicated	0.00	0	0	0	0	117,400	117,400
Other	14.00	0	0	0	0	1,219,600	1,219,600
<b>Total</b>	<b>60.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,063,500</b>	<b>5,063,500</b>

### Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	30,800	0	0	0	0	30,800
Other	0.00	8,400	0	0	0	0	8,400
<b>Total</b>	<b>0.00</b>	<b>39,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,200</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	36,300	0	0	0	0	36,300
Other	0.00	9,900	0	0	0	0	9,900
<b>Total</b>	<b>0.00</b>	<b>46,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,200</b>

### FY 2006 Total Appropriation

General	46.00	67,100	0	0	0	3,726,500	3,793,600
Dedicated	0.00	0	0	0	0	117,400	117,400
Other	14.00	18,300	0	0	0	1,219,600	1,237,900
<b>Total</b>	<b>60.00</b>	<b>85,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,063,500</b>	<b>5,148,900</b>

### Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	3,385,200	341,300	0	0	(3,726,500)	0
Dedicated	0.00	117,400	0	0	0	(117,400)	0
Other	0.00	1,082,700	136,900	0	0	(1,219,600)	0
<b>Total</b>	<b>0.00</b>	<b>4,585,300</b>	<b>478,200</b>	<b>0</b>	<b>0</b>	<b>(5,063,500)</b>	<b>0</b>

6.31 FTP or Fund Adjustments: Add one FTP for a network tech position. This position is a new position and was filled in October 2005. One-time salary savings generated when an auditor was deployed to Iraq were used to fund this position. The agency is requesting ongoing funding in a line item for the balance of ongoing funding for FY 2007.

General	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: Transfer personnel funding to Legislative Technology

General	0.00	(5,800)	0	0	0	0	(5,800)
<b>Total</b>	<b>0.00</b>	<b>(5,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,800)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2006 Estimated Expenditures</b>							
General	47.00	3,446,500	341,300	0	0	0	3,787,800
Dedicated	0.00	117,400	0	0	0	0	117,400
Other	14.00	1,101,000	136,900	0	0	0	1,237,900
<b>Total</b>	<b>61.00</b>	<b>4,664,900</b>	<b>478,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,143,100</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
General	0.00	(30,800)	0	0	0	0	(30,800)
Dedicated	0.00	(117,400)	0	0	0	0	(117,400)
Other	0.00	(44,700)	0	0	0	0	(44,700)
<b>Total</b>	<b>0.00</b>	<b>(192,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(192,900)</b>
<b>FY 2007 Base</b>							
General	47.00	3,415,700	341,300	0	0	0	3,757,000
Dedicated	0.00	0	0	0	0	0	0
Other	14.00	1,056,300	136,900	0	0	0	1,193,200
<b>Total</b>	<b>61.00</b>	<b>4,472,000</b>	<b>478,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,950,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	11,800	0	0	0	0	11,800
Other	0.00	3,500	0	0	0	0	3,500
<b>Total</b>	<b>0.00</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,300</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(63,800)	0	0	0	0	(63,800)
Other	0.00	(19,900)	0	0	0	0	(19,900)
<b>Total</b>	<b>0.00</b>	<b>(83,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(83,700)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	6,500	0	0	0	6,500
Other	0.00	0	2,600	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,100</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	2,600	0	0	0	2,600
Other	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	57,900	0	0	0	0	57,900
Other	0.00	15,900	0	0	0	0	15,900
<b>Total</b>	<b>0.00</b>	<b>73,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,800</b>
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>FY 2007 Total Maintenance</b>							
General	47.00	3,421,700	350,500	0	0	0	3,772,200
Dedicated	0.00	0	0	0	0	0	0
Other	14.00	1,055,800	140,000	0	0	0	1,195,800
<b>Total</b>	<b>61.00</b>	<b>4,477,500</b>	<b>490,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,968,000</b>
<b>Program Enhancements</b>							
12.01 Network Support: Provide additional Personnel Costs funding for a network support technician.							
General	0.00	40,000	0	0	0	0	40,000
<b>Total</b>	<b>0.00</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
12.02 Librarian Assistant: Provide funding for restore a librarian assistant position to work full-time. This position is filled during the legislative session and if fully funded could work throughout the year.							
General	0.00	17,500	0	0	0	0	17,500
<b>Total</b>	<b>0.00</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>
<b>FY 2007 Gov's Recommendation</b>							
General	47.00	3,479,200	350,500	0	0	0	3,829,700
Dedicated	0.00	0	0	0	0	0	0
Other	14.00	1,055,800	140,000	0	0	0	1,195,800
<b>Total</b>	<b>61.00</b>	<b>4,535,000</b>	<b>490,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,025,500</b>

Legislative Council  
Office of Performance Evaluations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Office of Performance Evaluations promotes confidence and accountability in state government through professional and independent assessment and evaluation of state agencies, programs, functions, and activities consistent with legislative intent.

**FY 2006 Original Appropriation**

3.00 FY 2006 Original Appropriation: SB 1208, SB 1230

General	8.00	0	0	0	0	640,600	640,600
Dedicated	0.00	0	0	0	0	19,700	19,700
<b>Total</b>	<b>8.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>660,300</b>	<b>660,300</b>

**Appropriation Adjustments**

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	5,200	0	0	0	0	5,200
<b>Total</b>	<b>0.00</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	5,700	0	0	0	0	5,700
<b>Total</b>	<b>0.00</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>

4.91 Lump Sum Allocation

General	0.00	(5,200)	0	0	0	5,200	0
<b>Total</b>	<b>0.00</b>	<b>(5,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>

**FY 2006 Total Appropriation**

General	8.00	5,700	0	0	0	645,800	651,500
Dedicated	0.00	0	0	0	0	19,700	19,700
<b>Total</b>	<b>8.00</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>665,500</b>	<b>671,200</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation

General	0.00	575,700	49,100	21,000	0	(645,800)	0
Dedicated	0.00	19,700	0	0	0	(19,700)	0
<b>Total</b>	<b>0.00</b>	<b>595,400</b>	<b>49,100</b>	<b>21,000</b>	<b>0</b>	<b>(665,500)</b>	<b>0</b>

**FY 2006 Estimated Expenditures**

General	8.00	581,400	49,100	21,000	0	0	651,500
Dedicated	0.00	19,700	0	0	0	0	19,700
<b>Total</b>	<b>8.00</b>	<b>601,100</b>	<b>49,100</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>671,200</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures

General	0.00	(5,200)	0	(21,000)	0	0	(26,200)
Dedicated	0.00	(19,700)	0	0	0	0	(19,700)
<b>Total</b>	<b>0.00</b>	<b>(24,900)</b>	<b>0</b>	<b>(21,000)</b>	<b>0</b>	<b>0</b>	<b>(45,900)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2007 Base</b>							
General	8.00	576,200	49,100	0	0	0	625,300
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>8.00</b>	<b>576,200</b>	<b>49,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,300</b>

### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

General	0.00	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

General	0.00	(10,400)	0	0	0	0	(10,400)
<b>Total</b>	<b>0.00</b>	<b>(10,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,400)</b>

10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.

General	0.00	0	900	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

10.31 Replacement Items: Provide one-time funding for the replacement of laptop computers.

Dedicated	0.00	0	0	4,000	0	0	4,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.

General	0.00	8,900	0	0	0	0	8,900
<b>Total</b>	<b>0.00</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,900</b>

10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.

General	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

### FY 2007 Total Maintenance

General	8.00	576,900	50,000	0	0	0	626,900
Dedicated	0.00	0	0	4,000	0	0	4,000
<b>Total</b>	<b>8.00</b>	<b>576,900</b>	<b>50,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>630,900</b>

### Program Enhancements

12.01 Workload Increases: Provide funding for two (2.0)FTPs to hire one evaluator and one network support staff to support additional evaluations.

General	2.00	147,900	7,000	0	0	0	154,900
Dedicated	0.00	0	0	6,000	0	0	6,000
<b>Total</b>	<b>2.00</b>	<b>147,900</b>	<b>7,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>160,900</b>

Legislative Council  
Office of Performance Evaluations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Professional Contracts: Provide Operating Expenditures to augment available funds for professional consultants to assist with evaluations.							
General	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>FY 2007 Gov's Recommendation</b>							
General	10.00	724,800	107,000	0	0	0	831,800
Dedicated	0.00	0	0	10,000	0	0	10,000
<b>Total</b>	<b>10.00</b>	<b>724,800</b>	<b>107,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>841,800</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Legislative Technology provides maintenance support on computer systems and other technologies for the Legislature.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: SB 1208, SB 1230							
General	2.00	0	0	0	0	431,600	431,600
Dedicated	0.00	0	0	0	0	4,500	4,500
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>436,100</b>	<b>436,100</b>
<b>Appropriation Adjustments</b>							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
General	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
4.91 Lump Sum Allocation							
General	0.00	(1,200)	0	0	0	1,200	0
<b>Total</b>	<b>0.00</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>
<b>FY 2006 Total Appropriation</b>							
General	2.00	1,600	0	0	0	432,800	434,400
Dedicated	0.00	0	0	0	0	4,500	4,500
<b>Total</b>	<b>2.00</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437,300</b>	<b>438,900</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation							
General	0.00	133,000	299,800	0	0	(432,800)	0
Dedicated	0.00	4,500	0	0	0	(4,500)	0
<b>Total</b>	<b>0.00</b>	<b>137,500</b>	<b>299,800</b>	<b>0</b>	<b>0</b>	<b>(437,300)</b>	<b>0</b>
6.51 Transfer Between Programs: Transfer personnel funding from Legislative Services							
General	0.00	5,800	0	0	0	0	5,800
<b>Total</b>	<b>0.00</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
<b>FY 2006 Estimated Expenditures</b>							
General	2.00	140,400	299,800	0	0	0	440,200
Dedicated	0.00	4,500	0	0	0	0	4,500
<b>Total</b>	<b>2.00</b>	<b>144,900</b>	<b>299,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>444,700</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
General	0.00	(1,200)	0	0	0	0	(1,200)
Dedicated	0.00	(4,500)	0	0	0	0	(4,500)
<b>Total</b>	<b>0.00</b>	<b>(5,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,700)</b>
<b>FY 2007 Base</b>							
General	2.00	139,200	299,800	0	0	0	439,000
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>139,200</b>	<b>299,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(2,500)	0	0	0	0	(2,500)
<b>Total</b>	<b>0.00</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	2,600	0	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>FY 2007 Total Maintenance</b>							
General	2.00	139,800	299,800	0	0	0	439,600
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>2.00</b>	<b>139,800</b>	<b>299,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439,600</b>
<b>Program Enhancements</b>							
12.01 Application Programmer: Provide 1.0 FTP and funding for a programmer position to complete the GEMS system by the 2008 legislative session.							
General	1.00	70,000	5,000	0	0	0	75,000
<b>Total</b>	<b>1.00</b>	<b>70,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
12.02 Technology Purchases: Provide funding to purchase computer and electronic equipment for the Legislature and direct staff.							
Dedicated	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>FY 2007 Gov's Recommendation</b>							
General	3.00	209,800	304,800	0	0	0	514,600
Dedicated	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>3.00</b>	<b>209,800</b>	<b>354,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,600</b>